

Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy: FIRE DEPT/CIP FUNDED EMPLOYEES

27525

Provide rehabilitation of aging fire department facilities to maintain adequate living conditions for department personnel.

Department: FIRE

Service Activities

CIP - Fire station repairs

Strategy Purpose and Description

The program strategy's purpose is to rehabilitate aging fire department facilities to ensure that safety, security, and adequate living conditions are maintained. The CIP funded employees are responsible for maintaining 23 fire stations and support buildings. The functions required are roofing, plumbing, electrical, painting, minor remodels and repairs, landscaping, and xeriscaping.

Assess facility conditions to establish that OSHA, NFPA, and ADA requirements are being met.

Changes and Key Initiatives

Remodel Supply and Logistics warehouse.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	83
2002	110	110 GENERAL FUND	83
2003	110	110 GENERAL FUND	86
2004	110	110 GENERAL FUND	80
2005	110	110 GENERAL FUND	133
2006	110	110 GENERAL FUND	0

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Complete rehabilitation of fire facilities in a timely manner.	Estimate and complete all projects on time and within budget.	2001				
		2002			30%	
Planning and complete rehabilitation of fire facilities in a timely manner.	Estimate and complete all projects on time and within budget.	2003	60%	76%	76%	
		2004	60%	76%	76%	
		2005	60%		80%	

2006 80%

Goal: PUBLIC SAFETY

Parent Program Strategy: FIRE DEPT/CIP FUNDED EMPLOYEES

Department: FIRE

Service Activity: CIP - Fire station repairs

2725000

Service Activity Purpose and Description

CIP Funded Employees rehab fire department facilities. Evaluate, prioritize and implement revitalization program geared to improving health and safety, quality of life for Fire Department personnel.

Changes and Key Initiatives

Remodel Stations 2 and 18.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	83
2003	110	110 GENERAL FUND	86
2004	110	110 GENERAL FUND	80
2005	110	110 GENERAL FUND	133
2006	110	110 GENERAL FUND	0

Strategic Accomplishments

Remodel Stations 2 and 18.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of building maintenance and/or repair requests processed	2004	650		163	Only AFD responses, doesn't include City Bldg. Maint.
	2005	179		204	Only AFD responses, doesn't include City Bldg. Maint.
	2006	200			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Customer satisfaction with Building Maintenance	2004	High		High	Moved from SA 2721000, 2001 actual High, 2002 actual Medium, 2003 projected High
	2005	High		High	
	2006	High			